

Information Technology: College -- No. 856509

Category **Montgomery College**
 Agency **Montgomery College**
 Planning Area **Countywide**
 Relocation Impact **None**

Date Last Modified
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 Required Adequate Public Facility

May 21, 2004
 20-7 (03 App)
 NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY03	Est. FY04	Total 6 Years	FY05	FY06	FY07	FY08	FY09	FY10	Beyond 6 Years
Planning, Design and Supervision	168	168	0	0	0	0	0	0	0	0	0
Land											
Site Improvements and Utilities											
Construction	19,483	16,007	476	3,000	500	500	500	500	500	500	0
Other	61,817	10,563	7,754	43,500	7,500	6,500	5,500	8,000	8,000	8,000	0
Total	81,468	26,738	8,230	46,500	8,000	7,000	6,000	8,500	8,500	8,500	0

FUNDING SCHEDULE (\$000)

Current Revenue - Recordation Tax	51,000	4,500	0	46,500	8,000	7,000	6,000	8,500	8,500	8,500	0
PAYGO	2,041	2,041	0	0	0	0	0	0	0	0	0
G.O. Bonds	4,603	4,603	0	0	0	0	0	0	0	0	0
Current Revenue: General	23,824	15,594	8,230	0	0	0	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

DESCRIPTION

This project provides for both the design and installation of College information technology systems using data, video and audio applications; and the replacement/upgrade of information technology equipment that no longer meets application requirements. The systems support the College's instructional programs, student services, and administrative computing requirements and are implemented in accordance with the College's Information Technology Strategic Plan (ITSP).

JUSTIFICATION

In order to meet current and projected technical standards for data, video, and audio communications the College anticipates installing complete information technology, telecommunications and learning center systems at each campus, the central administration building and all instructional sites. The new systems allow the College to replace aging systems for data and video applications; provide for updated networking capabilities; provide necessary security and monitoring capabilities; establish learning centers for classrooms and labs, and for distributed instruction; and allow expanded opportunities for linking with external information technology services. In addition, the ITSP helps meet student requirements for information technology tools and instruction in preparation for career opportunities and transfer programs to four-year institutions. Use of state-of-the-market hardware and technology capabilities are required for the College to attract and serve students, as well as serving the business community by upgrading work force technology skills and providing a base for continued economic development in the county.

Plans and Studies

Information Technology Strategic Plan - FY2005-2008 (Pending) - The three goals of the ITSP are the use of information technology to (1) facilitate students' success; (2) effectively and efficiently operate the College; and (3) support the College's growth, development, and community initiatives. The ITSP is an overall strategic plan that provides a cost effective and efficient vision for instructional, academic and administrative systems; and serves as a basis for preparing unit plans and budget requests for the Plan's implementation.

Cost Change

Updated project estimates provided for FY05-10.

STATUS

Planning/installation phase. The College's updated ITSP for FY05-08 supports this funding request. The ITSP is a comprehensive plan covering information technology activities funded from all budget sources for an integrated and complete plan for the College. Updated on an annual basis, the ITSP serves as the document for future funding requests. The FY05 project funds will support the approved annual increment of the College's instructional computing program, including associated requirements for facilities cabling, and upgraded electrical and mechanical services. The FY05-10 estimates are provided to reflect anticipated program requirements.

OTHER

By Board of Trustees Resolution #91-56 (May 20, 1991), \$111,000 was transferred from the Planning, Design and Construction project (#906605) and \$25,000

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY85	(\$000)
Initial Cost Estimate		176
First Cost Estimate		
Current Scope	FY03	79,968
Last FY's Cost Estimate		36,968
Present Cost Estimate		81,468

Appropriation Request	FY05	8,000
Appropriation Req. Est.	FY06	7,000
Supplemental		
Appropriation Request	FY04	0
Transfer		0

Cumulative Appropriation		34,968
Expenditures/		
Encumbrances		29,306
Unencumbered Balance		5,662

Partial Closeout Thru	FY02	0
New Partial Closeout	FY03	0
Total Partial Closeout		0

COORDINATION

Information Technology Strategic Plan (FY05-08 - Pending)
 New Building Construction projects
 Campus Building Renovation projects

MAP

from the Facilities Planning: College project (#886886) to this project. The project appropriation was reduced by \$559,000 in FY92.
FY2005 Appropriation: \$8,000,000 (Current Revenue: Recordation Tax). * Project expenditures will continue indefinitely.